

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (221A010001) CBC District I
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 14,636,766	\$ 14,786,766	\$ 14,944,266	\$ 15,069,356
Legislative Adjustments	150,000	157,500	0	0
Legislative Reductions	-133,331	0	0	0
	<u>14,653,435</u>	<u>14,944,266</u>	<u>14,944,266</u>	<u>15,069,356</u>
Other Resources				
Balance Brought Forward (Approps)	807,391	728,003	0	0
Receipts				
Federal Support	50,110	0	0	0
Local Governments	574,335	743,704	743,704	743,704
Reimbursement from Other Agencies	60,500	0	0	0
Interest	5,002	4,500	4,500	4,500
Fees, Licenses & Permits	840,652	798,000	798,000	798,000
Refunds & Reimbursements	3,040,701	2,846,000	3,197,758	3,197,758
	<u>4,571,300</u>	<u>4,392,204</u>	<u>4,743,962</u>	<u>4,743,962</u>
Total Resources	<u>\$ 20,032,126</u>	<u>\$ 20,064,473</u>	<u>\$ 19,688,228</u>	<u>\$ 19,813,318</u>
 FTE	 <u>189.75</u>	 <u>189.75</u>	 <u>189.75</u>	 <u>191.52</u>
Disposition of Resources				
Personal Services-Salaries	\$ 17,125,409	\$ 17,880,228	\$ 17,880,228	\$ 18,005,318
Personal Travel In State	28,518	30,000	30,000	30,000
State Vehicle Operation	30,200	34,000	34,000	34,000
Personal Travel Out of State	0	16,000	16,000	16,000
Office Supplies	38,588	38,000	38,000	38,000
Facility Maintenance Supplies	9,239	13,000	13,000	13,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	40,077	55,000	55,000	55,000
Housing & Subsistence Supplies	109,511	115,000	115,000	115,000
Other Supplies	1,866	1,000	1,000	1,000
Food	455,227	460,000	300,000	300,000
Communications	69,631	70,000	70,000	70,000
Rentals	81,493	82,000	82,000	82,000
Utilities	229,906	235,000	235,000	235,000
Professional & Scientific Services	382,539	354,900	354,900	354,900
Outside Services	54,795	55,000	55,000	55,000
Advertising & Publicity	1,389	500	500	500
Outside Repairs/Service	103,483	250,245	130,000	130,000
Auditor of State Reimbursements	322	600	600	600
Reimbursement to Other Agencies	50,762	73,000	47,000	47,000
ITS Reimbursements	82,179	85,000	85,000	85,000
Equipment	45,670	50,000	5,000	5,000
Equipment - Non-Inventory	49,689	30,000	5,000	5,000
IT Equipment	263,210	80,000	80,000	80,000
Other Expense & Obligations	50,420	56,000	56,000	56,000
Balance Carry Forward (Approps)	728,003	0	0	0
Total Disposition of Resources	<u>\$ 20,032,126</u>	<u>\$ 20,064,473</u>	<u>\$ 19,688,228</u>	<u>\$ 19,813,318</u>